

**SUMMARY OF FY 2001 EXPENSE BUDGET
BY FUND AND AGENCY**

101 General Fund		BUDGET
010	Aldermen	109,281
020	Board of Assessors	509,307
030	Building Department	1,093,216
040	City Clerk's Office	971,644
050	Mayor's Economic Development Office	251,062
070	City Solicitor's Office	1,375,110
100	Finance Department	1,202,806
130	Information Systems	1,898,697
140	Debt Service	13,873,689
160	Mayor/Budget Office	255,937
170	Non-Departmental Expenses	2,726,900
171	Civic Contributions	104,864
172	Non-City Programs	194,098
173	Conservation Commission	7,750
180	Office of Youth Services	513,089
190	Human Resources	1,989,437
200	Planning Department	919,527
210	Public Building Services	5,022,743
220	Tax Collector's Office	691,355
300	Fire Department	15,446,252
330	Police Department	16,357,345
410	Health Department	2,503,716
500	Highway Department	17,017,169
520	Traffic Department	2,893,455
600	Welfare Department	1,269,737
650	Parks, Recreation & Cemeteries	3,240,013
700	MCTV	325,000
710	Library Department	2,302,570
720	School District Chargebacks	(6,641,700)
800	CIP Administration	2,577,600
820	Elderly Services	274,214
GENERAL FUND TOTAL:		\$91,275,883
Separate Appropriation		BUDGET
Transit Subsidy		663,330

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801	Environmental Protection Division	BUDGET
270	Environmental Protection Division	10,900,822
ENVIRONMENTAL PROTECTION DIVISION TOTAL:		\$10,900,822
805	Aviation	BUDGET
A01	Aviation	32,247,000
AVIATION TOTAL:		\$32,247,000
807	Recreation Fund	BUDGET
650	Parks, Recreation & Cemeteries	3,149,254
RECREATION FUND TOTAL:		\$3,149,254
808	Aggregation	BUDGET
500	Highway Department	652,609
AGGREGATION TOTAL:		\$652,609
TOTAL FY 2000 EXPENSE BUDGET		\$138,888,898